



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF FINANCIAL SERVICES
160 City Hall, Saint Paul, Minnesota 55102
651-266-8800

Randy Kelly
Mayor

July 8, 2004

TO: The Honorable Randy Kelly and Members of the Saint Paul City Council

FROM: Gary Unger, Chair

REPORT THIRTY-NINE OF THE SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

The Saint Paul Long-Range Capital Improvement Budget Committee hereby transmits its recommendations for the 2005 Capital Improvement Budget and subsequent years' programs. For 2005, we recommend a Capital Improvement Budget of \$73,869,000.

The starting point for developing our recommendations was the Mayor and Council's tentatively approved 2005 budget. We considered proposed changes submitted by the Administration. These changes reflect new priorities and budget amendments during the first half of 2004 that affected projects in the tentatively approved 2005 budget. The Committee accepted the Administration's proposals without adjustments, which were:

- University Ave/Olive St. Traffic Signal (county law enforcement center): Public Works completed the project in 2004 using other balances. The \$90,000 of CIB is reallocated to the Hamm's Fall Restoration Project and the \$90,000 of MSA to the 2005 Signal Installation Program.
- Hamm's Fall Reconstruction project: \$330,000 was reallocated from this project to Jimmy Lee for final acquisition costs in 2004. To replace the \$330,000, \$90,000 is from the University/Olive project, \$200,000 from the Dale Street Redesign project, which will now receive \$200,000 of MSA, and \$40,000 from the Residential Street Vitality Paving program.
- Dale Street Redesign Project: \$200,000 of CIB is taken from this project for Hamm's Falls. \$200,000 in 2005 Railroad Crossing Safety Improvements is reallocated to the Dale Street Redesign project. This funding switch has no impact on the project.
- Castillo Park Improvements was to receive \$126,000 of CIB in 2005. Public Works used \$69,000 from the stalled Phalen Wetlands project

to facilitate the land swap in 2004. The \$126,000 is reallocated to the White Bear Avenue and 7th Street project.

- Phalen Ice Arena: Council is considering a resolution to fund this project in 2004. If this resolution does not pass, the Administration has proposed funding it in 2005. \$50,000 is from the 2005 CIB Contingency and \$50,000 remaining from the \$1 million of 2003 Residential Street Vitality Paving Program funds frozen in February 2003 as a precautionary response to the State's intention to reduce the City's aid.
- White Bear Avenue and 7th Street project: The Administration proposed \$226,000 for intersection reconstruction in 2005, funded with \$126,000 of 2005 CIB from the Castillo Park project and \$100,000 from 2005 MSA Contingency.
- Railroad Crossing Safety Improvements: Since the 2004 budget was adopted, the Federal Government has issued an interim rule for Quiet Zone whistle blowing that substantially reduces this program's cost. The 2005 allocation is reduced to \$50,000 and \$200,000 is reallocated to the Dale Street Redesign Project. The 2006-08 allocations are also reduced to \$50,000 each year.
- Capital City Business Development fund: The 2005 tentatively approved CDBG budget left \$500,000 unallocated because Council accelerated the Wellstone project's funding into 2004, compared to the Mayor's Proposed 2004 budget. The \$500,000 is allocated to the Department of Planning and Economic Development's Capital City Business Development fund.

Additionally, the Committee approved the Holman Field Flood Protection Dike and Fire Station #8 projects, which were in the 2005 tentatively approved budget. The Committee had not reviewed these projects because they were added after the Committee task force process last year.

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

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